

ENVIRONMENTAL QUALITY

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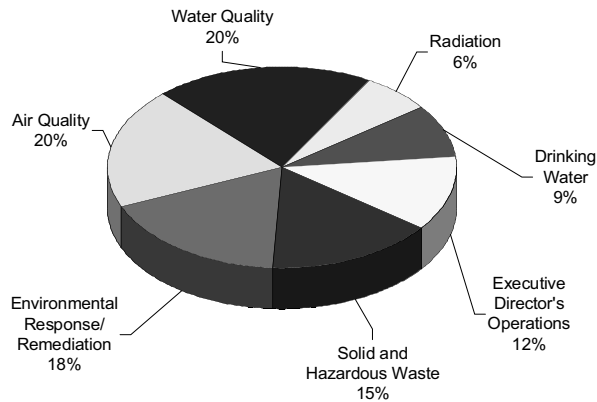


AGENCY BUDGET OVERVIEW

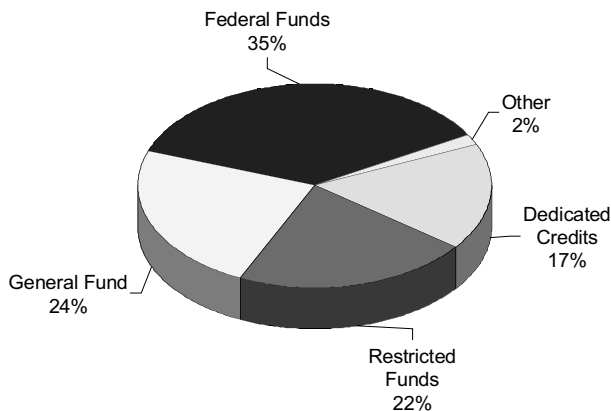
ENVIRONMENTAL QUALITY

Mission: *To safeguard human health and quality of life by protecting and enhancing the environment*

Where Will My Taxes and Fees Go for Environmental Quality? (Total FY 2007 Funding is \$48,723,200)



Financing of Environmental Quality (Based on FY 2007 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Water Quality - \$9.8 million

- Protects Utah streams, lakes, and surface water from contamination

Air Quality - \$9.5 million

- Protects the public against particulate matter and ozone in the outdoor air
- Enforces the Clean Air Act

Environmental Response - \$8.6 million

- Cleaned up 109 leaking underground storage tanks
- Inspected 1,412 sites for contamination

Solid and Hazardous Waste - \$7.4 million

- Regulated 64,408 tons of hazardous waste generated in Utah
- Collected 505,900 gallons of used oil for recycling
- Recycled 2.17 million tires

Executive Director Office - \$5.8 million

- Oversees high level nuclear waste opposition
- Maintains state primacy for implementing federal programs
- Coordinates department programs with local health departments

Drinking Water - \$4.1 million

- Protects the public against waterborne health risks and oversees the state's public drinking water systems

Radiation Control - \$3.1 million

- Monitors over 6,200 X-ray tubes licensed to hospitals, dentists, and others

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

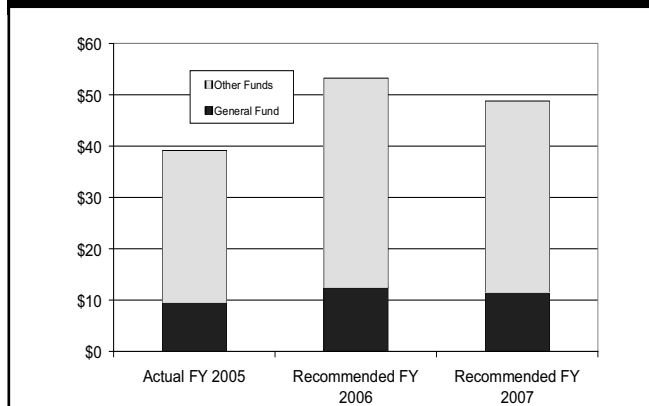
Leverage department resources to increase services and decrease costs

- Increase local health department assistance in environmental programs by restoring a \$70,000 General Fund budget cut and allocating \$10,500 General Fund increase for providers
- Secure the part-time services of an Underground Storage Tank cost recovery attorney with \$43,600 one-time restricted fund; over the past ten years, these attorney services have cost \$535,992, but recovered \$2,568,681

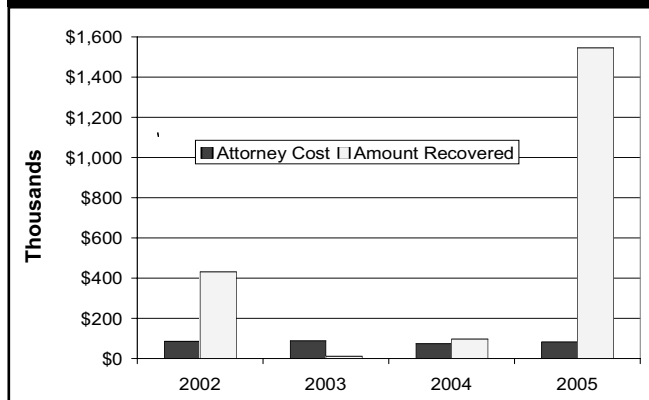
Protect people in Utah from pollutants and dangerous waste

- Provide funding for emergency response and cleanup of hazardous materials by increasing the Hazardous Substance Mitigation Fund with \$400,000 one-time restricted funds
- Oppose high level nuclear waste in Utah by providing \$400,000 in one-time General Fund for attorney costs and legal fees to keep high-level nuclear waste out of the state
- Initiate an air quality study of animal feeding operations to help producers know if they are in compliance with the Clean Air Act with a \$200,000 supplemental General Fund; federal funds provided through an agricultural bill will cover the operational costs of the study

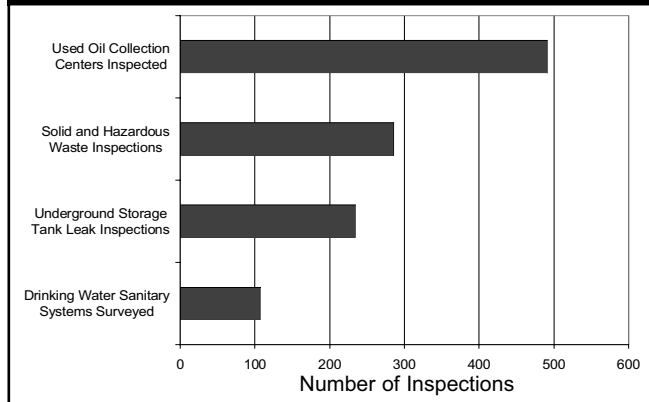
General Fund and Total Funds in Environmental Quality



Underground Storage Tank Cost Recovery Attorney by Fiscal Year



Local Health Department Environmental Accomplishments (Calendar Year 2004)



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2006 Proposed Legislative Intent

- Any unspent funds in the Air Quality Animal Feeding Program are nonlapsing.

FY 2007 Proposed Legislative Intent

- Any unexpended funds in the Operating Permit Program are nonlapsing and authorized for use in the Operating Permits Program to reduce the fee in the second fiscal year following that in which the unexpended funds occurred.
- Any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.
- An additional vehicle is authorized for the Department of Environmental Quality's new district engineer supporting the Tri-County region.

ENVIRONMENTAL QUALITY

Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.
						Total FY 2007
Plan of Financing						
General Fund	\$9,571,500	\$12,296,600	\$200,000	\$12,496,600	\$10,261,600	\$11,554,300
Federal Funds	13,911,000	22,642,200	0	22,642,200	16,717,300	17,598,100
Dedicated Credits	7,292,400	7,906,700	0	7,906,700	7,738,700	8,234,800
Restricted and Trust Funds	8,857,000	10,301,200	71,000	10,372,200	9,401,700	10,515,400
Transfers	268,700	85,700	0	85,700	69,500	69,500
Beginning Balances	1,477,800	783,400	0	783,400	751,100	751,100
Closing Balances	(783,400)	(751,100)	0	(751,100)	0	0
Lapsing Funds	(1,455,300)	(304,500)	0	(304,500)	0	0
Total Financing	\$39,139,700	\$52,960,200	\$271,000	\$53,231,200	\$44,939,900	\$48,723,200
Programs						
Environmental Quality						
Executive Director's Operations	\$5,005,600	\$7,105,000	\$0	\$7,105,000	\$5,116,200	\$5,842,400
Air Quality	8,885,800	10,186,700	200,000	10,386,700	8,772,600	9,467,800
Drinking Water	3,566,800	3,862,300	71,000	3,933,300	3,787,600	4,120,600
Environ. Response/Remediation	5,512,000	12,172,300	0	12,172,300	8,072,600	8,591,000
Radiation	2,723,100	3,190,900	0	3,190,900	2,897,000	3,094,100
Solid and Hazardous Waste	5,785,900	6,915,600	0	6,915,600	6,977,200	7,425,200
Water Quality	7,660,500	9,127,400	0	9,127,400	9,316,700	9,782,100
Hazardous Substances Mitigation Fund	0	400,000	0	400,000	0	400,000
Total Budget	\$39,139,700	\$52,960,200	\$271,000	\$53,231,200	\$44,939,900	\$48,723,200
% Change from Authorized FY 2006 to Total FY 2007						(8.0%)
FTE Positions	--	421.0	0.0	421.0	421.0	0

ENVIRONMENTAL QUALITY

ENVIRONMENTAL QUALITY FY 2007 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
G1 FY 2006 appropriated budget	\$12,296,600	\$16,493,900	\$7,441,400	\$10,301,200	\$923,300	\$47,456,400
G2 Adjustments for one-time FY 2006 appropriations	(2,000,000)	0	0	(881,700)	0	(2,881,700)
G3 Adjustments for extra working day	(35,000)	0	0	(17,800)	0	(52,800)
G4 Adjustments to funding levels	0	223,400	297,300	0	(102,700)	418,000
Total Beginning Base Budget - Environmental Quality	10,261,600	16,717,300	7,738,700	9,401,700	820,600	44,939,900
Statewide Ongoing Adjustments						
G5 Cost-of-living adjustments of 2.5%	203,500	216,000	122,000	149,000	0	690,500
G6 Discretionary salary increase funding	162,800	172,800	97,600	119,200	0	552,400
G7 Internal service fund adjustments	800	2,100	0	(9,100)	0	(6,200)
G8 Human resources consolidation adjustments	(19,900)	(500)	0	(3,300)	0	(23,700)
G9 Health insurance rate adjustments	115,300	121,200	68,200	86,800	0	391,500
G10 Termination pool rate adjustments	295,500	311,900	176,000	214,700	0	998,100
G11 Retirement rate adjustments	54,200	57,300	32,300	39,500	0	183,300
<i>Subtotal Statewide Ongoing Adjustments - Environmental Quality</i>	<i>812,200</i>	<i>880,800</i>	<i>496,100</i>	<i>596,800</i>	<i>0</i>	<i>2,785,900</i>
Ongoing Adjustments						
G12 Local health department provider increase	10,500	0	0	0	0	10,500
G13 Local health department restoration of General Fund	70,000	0	0	0	0	70,000
G14 Drinking water loan administration	0	0	0	73,300	0	73,300
<i>Subtotal Ongoing Adjustments - Environmental Quality</i>	<i>80,500</i>	<i>0</i>	<i>0</i>	<i>73,300</i>	<i>0</i>	<i>153,800</i>
One-time Adjustments						
G15 Remediation cost recovery attorney	0	0	0	43,600	0	43,600
G16 Hazardous Substance Mitigation Fund	0	0	0	400,000	0	400,000
G17 High level nuclear waste opposition	400,000	0	0	0	0	400,000
<i>Subtotal One-time Adjustments - Environmental Quality</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>443,600</i>	<i>0</i>	<i>843,600</i>
Total FY 2007 Environmental Quality Adjustments	1,292,700	880,800	496,100	1,113,700	0	3,783,300
Total FY 2007 Environmental Quality Operating Budget	\$11,554,300	\$17,598,100	\$8,234,800	\$10,515,400	\$820,600	\$48,723,200
ENVIRONMENTAL QUALITY FY 2006 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
G18 Drinking water loan administration	\$0	\$0	\$0	\$71,000	\$0	\$71,000
G19 Air quality animal feeding operation program	200,000	0	0	0	0	200,000
<i>Subtotal Supplemental Adjustments - Environmental Quality</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>271,000</i>
Total FY 2006 Environmental Quality Budget Adjustments	\$200,000	\$0	\$0	\$71,000	\$0	\$271,000
ENVIRONMENTAL QUALITY TOTALS						
FY 2007 Operating Base Budget	\$10,261,600	\$16,717,300	\$7,738,700	\$9,401,700	\$820,600	\$44,939,900
FY 2007 Operating Ongoing and One-time Adjustments	1,292,700	880,800	496,100	1,113,700	0	3,783,300
FY 2007 Operating Recommendation	11,554,300	17,598,100	8,234,800	10,515,400	820,600	48,723,200
FY 2006 Operating Adjustments	200,000	0	0	71,000	0	271,000